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Financing of the United Nations Mission in Ethiopia and Eritrea

Performance report on the budget of the United Nations Mission in Ethiopia and Eritrea for the period from 1 July 2006 to 30 June 2007

Report of the Secretary-General

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Summary

The present report contains the performance report on the budget of the United Nations Mission in Ethiopia and Eritrea (UNMEE) for the period from 1 July 2006 to 30 June 2007.

The total expenditure for UNMEE for that period has been linked to the Mission's objective through a number of results-based-budgeting frameworks, grouped by component, namely, substantive civilian, military and support.

Performance of financial resources

(Thousands of United States dollars. Budget year is from 1 July 2006 to 30 June 2007.)

Category	*Apportionment*	*Expenditure*	*Variance*	
			Amount	*Percentage*
Military and police personnel	63 102.3	62 390.2	712.1	1.1
Civilian personnel	25 608.2	23 560.9	2 047.3	8.0
Operational costs	48 674.6	40 667.3	8 007.3	16.5
Gross requirements	**137 385.1**	**126 618.4**	**10 766.7**	**7.8**
Staff assessment income	2 751.0	2 718.1	32.9	1.2
Net requirements	**134 634.1**	**123 900.3**	**10 733.8**	**8.0**
Voluntary contributions in kind (budgeted)	—	—	—	—
Total requirements	**137 385.1**	**126 618.4**	**10 766.7**	**7.8**

Human resources incumbency performance

Category	*Approved*[a]	*Actual (average)*	*Vacancy rate (percentage)*[b]
Military observers	230	216	6.1
Military contingents	2 070	1 925	7.0
International staff	205	146	29.0
National staff	248	200	19.6
United Nations Volunteers	68	59	13.8
Temporary positions[c]			
International staff	5	—	100
National staff	2	—	100

[a] Represents the highest level of authorized strength.
[b] Based on monthly incumbency and approved monthly strength.
[c] Funded under general temporary assistance.

The actions to be taken by the General Assembly are set out in section V of the present report.

I. Introduction

1. The initial budget for the maintenance of the United Nations Mission in Ethiopia and Eritrea (UNMEE) for the period from 1 July 2006 to 30 June 2007 amounted to $175,266,900 gross ($171,703,200 net) (see A/60/636 and Corr.1). On the basis of the recommendation of the Advisory Committee on Administrative and Budgetary Questions (see A/60/790), the General Assembly, in its resolution 60/272, appropriated the amount of $174,679,200 gross ($171,115,500 net) for the maintenance of the Mission for the same period.

2. Subsequently, in order to implement the reconfiguration of the military component of the Mission as authorized by the Security Council in its resolution 1681 (2006), the Secretary-General submitted a revised budget for UNMEE for 2006/07 (A/61/521 and Corr.1), which amounted to $145,516,400 gross ($142,765,400 net). It provided for 230 military observers, 2,070 military contingent personnel, 205 international staff, 248 national staff and 68 United Nations Volunteers, as well as 5 international and 2 national positions under general temporary assistance for the Conduct and Discipline Team.

3. On the basis of the recommendation of the Advisory Committee on Administrative and Budgetary Questions (see A/61/575), the General Assembly, by its resolution 61/248 A, reduced the appropriation of $174,679,200 gross ($171,115,500 net) for the maintenance of the Mission for 2006/07 under the terms of its resolution 60/272 to $137,385,100 gross ($134,634,100 net). The total amount has been assessed on Member States.

II. Mandate performance

4. The mandate of the Mission was established by the Security Council in its resolutions 1312 (2000) and 1320 (2000), further adjusted in resolution 1430 (2002) and extended in subsequent resolutions of the Council. The mandate for the performance period was provided by the Council in its resolutions 1681 (2006), 1710 (2006) and 1741 (2007).

5. By its resolution 1681 (2006), the Council authorized the reconfiguration of the military component of the Mission and approved the deployment of up to 2,300 troops, including up to 230 military observers. Subsequently, the Council, in its resolution 1741 (2007), adjusted the authorized strength to 1,700 military personnel, including 230 military observers.

6. The Mission is mandated to help the Security Council achieve an overall objective, namely, the peaceful settlement of the dispute between Ethiopia and Eritrea.

7. Within this overall objective, the Mission has, during the reporting period, contributed to a number of accomplishments by delivering related key outputs, shown in the frameworks below for the substantive civilian, military and support components.

8. The present report assesses actual performance against the planned results-based-budgeting frameworks set out in the 2006/07 budget. In particular, the performance report compares the actual indicators of achievement, that is, the extent to which progress has been made during the period against the expected accomplishments, with the planned indicators of achievement and the actually completed outputs with the planned outputs.

Component 1: substantive civilian

Expected accomplishment 1.1: peaceful settlement of the border dispute between Ethiopia and Eritrea

Planned indicators of achievement	*Actual indicators of achievement*
1.1.1 Continued dialogue with each of the parties to the conflict in regular meetings/consultations with the Head of Mission 50 meetings to be held in 2006/07 (53 in 2004/05; 64 in 2005/06)	Dialogue continued through 32 meetings/consultations

Planned outputs	*Completed (number or yes/no)*	*Remarks*
Organization of 50 meetings and consultations between Government officials of both parties with the Head of Mission	32	Meetings organized Lower output attributable to unavailability of Government officials of the two parties
90 political meetings and briefings with external stakeholders of the peace process, including representatives of the five permanent members of the Security Council, Friends of UNMEE, representatives of the diplomatic community in both countries, representatives of the European Union and the African Union and visiting delegates	61	Political meetings/briefings Lower output owing to fewer developments in the peace process resulting in fewer interactions with external stakeholders
10 field visits by the Head of Mission and senior management to community officials in the temporary security zone and its adjacent areas	10	Field visits
4 reports of the Secretary-General to the Security Council	4	Reports
Monthly instead of weekly press briefings supplemented by ad hoc press briefings as required	Yes	Owing to fewer developments in the peace process, one briefing held, in October 2006 Distribution of 12 press briefing notes covering the period from July 2006 to February 2007 Continued interaction with local and international media through the Mission's website and publications, UNMEE Radio, the promotion of United Nations messages related to United Nations days and special events, including through the placement of editorial commentaries in local print media

Video/radio programme production and broadcasts on mission activities covering peacekeeping, humanitarian affairs, human rights and progress on demarcation: 52 one-hour weekly radio short-wave broadcasts in 7 languages to Ethiopia/Eritrea and FM transmission on Radio Eritrea; 7 direct advertisements to promote the radio programme; 12 videos of approximately 5-7 minutes' duration	52	One-hour weekly programmes broadcast in 7 languages in Eritrea and Ethiopia
	7	Radio advertisements
	13	Video productions of varying duration (3-15 minutes)
		In addition: the Radio Unit of UNMEE conducted 4 focus group discussions (3 in Ethiopia in 2007 and 1 in Eritrea in 2006) and organized a radio competition in its weekly programmes to attract more listeners to the programme; the 3 winners received prizes at the International Day of United Nations Peacekeepers commemoration event held in Asmara on 29 May 2007
Print media: 6 issues of 24-page *UNMEE News* magazine published every 2 months and 6 (4-6 page) special editions, all in English, Amharic and Tigrigna, on various thematic Mission activities; 15,000 UNMEE calendars produced and distributed Mission-wide	5	2 issues of *UNMEE News* magazine and 3 special editions (International Day of Peace, September 2006; International Women's Day, March 2007; and International Day of United Nations Peacekeepers 2007) published during the reporting period
	12,000	UNMEE calendars printed and distributed; actual number of calendars was sufficient to meet Mission-wide requirements
Maintenance of 3 outreach centres in Ethiopia for 40,000 visitors	38,723	Visitors: Mekelle, 18,730; Addis Ababa, 12,714; and Adigrat, 7,279; the outreach centres serviced fewer visitors than anticipated owing to staffing shortages during the last quarter of 2006/07

Expected accomplishment 1.2: safe and secure living conditions in the temporary security zone and adjacent areas

Planned indicators of achievement	*Actual indicators of achievement*
1.2.1 Increase in the number of internally displaced persons in Ethiopia and Eritrea returned to their respective homes from 1,358 in 2004/05 to 20,576 in 2005/06 and 22,000 in 2006/07	3,400 households equivalent to 19,000 individual internally displaced persons returned to their homes
1.2.2 Increase in the total number of people resettled who were directly affected by the transfer of territory from zero in 2004/05 and 2005/06 to 40,000 in 2006/07	Border demarcation did not commence owing to the parties' disagreements on the implementation of the decision of the Eritrea-Ethiopia Boundary Commission

Planned outputs	*Completed (number or yes/no)*	*Remarks*
Monitoring of the return and resettlement of 113,000 internally displaced persons in both countries	40,934	Eritrean internally displaced persons monitored through field visits to camps and resettlement areas; discussions held with local authorities and international partners
25 fact-finding and monitoring trips within the temporary security zone	43	Fact-finding and monitoring trips within the temporary security zone Higher output attributable to increased frequency of field trips owing to the downsizing of the military contingent personnel that often provided first-hand information on human rights violations and incidents
Participation in 8 collaborative meetings of the United Nations country teams in Eritrea and Ethiopia and the annual joint meetings of the country teams of both countries on humanitarian activities	7	Country team coordination meetings held in Ethiopia; no joint meetings held in Eritrea during the year because of the imposition of restrictions on the movement of United Nations personnel
Logistical and technical support (visit preparation, briefing and data-sharing) for United Nations country teams	No	Mission unable to provide logistical support to the United Nations country team owing to the imposition of flight restrictions; briefings on human rights situation provided to the country team when humanitarian assessment visits were organized by the team
Regular coordination of Mission activities in the temporary security zone and its adjacent areas with the humanitarian activities and reconstruction programmes of such United Nations agencies as the United Nations Children's Fund (UNICEF), the United Nations Development Programme (UNDP), the Joint United Nations Programme on HIV/AIDS (UNAIDS), the United Nations Population Fund and other organizations working in those areas	4	Meetings with representatives of the World Food Programme, the International Committee of the Red Cross (ICRC) and non-governmental organizations involved in the delivery of food, shelter, education, health, water and sanitation services at Shimelba camp for Eritrean refugees in Ethiopia; further meetings not able to be held owing to restrictions on the movement of United Nations personnel
Implementation of 10 quick-impact projects in health, education and water in the temporary security zone and its adjacent areas, with frequent field visits to monitor progress and timely completion	No	Quick-impact projects programme put on hold owing to limitations placed on the recruitment of selected nationalities and resulting staff shortages
15 joint humanitarian monitoring missions in Eritrea and Ethiopia with Government authorities, United Nations country teams and donors	No	Owing to restrictions on freedom of movement in the temporary security zone and adjacent areas Meetings held with the country teams to plan for joint humanitarian assessment missions when possible

Conduct of joint HIV/AIDS awareness activities (workshops, participation in promotional events, observation of HIV/AIDS Day) with other United Nations agencies (UNAIDS, UNICEF and the World Health Organization), host nations' armed forces and the local population	Yes	12 meetings of United Nations HIV/AIDS training facilitators 12 meetings of joint United Nations team on HIV/AIDS 3 joint UNMEE/United Nations country team commemorative events 4 joint UNMEE-local population workshops

Expected accomplishment 1.3: progress towards meeting human rights commitments contained in the Algiers Agreements

Planned indicators of achievement	*Actual indicators of achievement*
1.3.1 Reduction in the number of reported cases of cross-border abductions, detentions and "disappearances" or human rights violations from 100 in 2004/05 to 65 in 2005/06 to 50 in 2006/07	47 reported cases

Planned outputs	*Completed (number or yes/no)*	*Remarks*
Investigation of 90 cases of cross-border incidents, including abductions, detentions and disappearances and/or other human rights violations	47	Cases Reduced number of cases investigated was due to the temporary closure of Subsector East when UNMEE staff of selected nationalities were relocated out of Eritrea, as well as to the downsizing of the Human Rights Office
75 meetings to coordinate and advise on human rights policies to be implemented with local authorities in both countries and/or with civic groups in Ethiopia	132	Meetings The additional meetings were held because of an increase in the monitoring activities following the downsizing and withdrawal of military contingent personnel from several vital border locations
85 monitoring visits to camps for internally displaced persons, refugees and returnees and other transit camps	22	Monitoring visits Human Rights Office visits to some internally displaced persons camps were not possible owing to restrictions on the movement of personnel imposed on UNMEE; regular human rights monitoring visits were conducted to camps hosting Eritrean asylum-seekers/refugees living in temporary holding centres and refugee camps in Ethiopia

Conduct of 200 interviews during six scheduled repatriations of nationals of Ethiopia and Eritrea, with 750 civilians of Ethiopian origin repatriating from Eritrea and 200 civilians of Eritrean origin repatriating from Ethiopia, in order to collect information on the human rights situation in the country of departure	175	Interviews conducted during six rounds of repatriation As a result, 2,242 Ethiopian civilians were repatriated from Eritrea and 121 Eritrean civilians were repatriated from Ethiopia under the auspices of ICRC Fewer interviews were conducted because of the downsizing of the staff
Chairing of and/or participation in 30 meetings of joint UNMEE/United Nations country team human rights working groups in Ethiopia and Eritrea to exchange information and coordinate human rights strategies, activities and programmes in both countries	31	Meetings (27 meetings on the Ethiopian side and 4 in Eritrea organized by the Eritrea Development Partners Forum, with 9 meetings chaired by UNMEE)
Technical advice to United Nations country teams on the integration of human rights aspects into their respective programmes	Yes	Technical advice provided to the country teams on gender, child rights, internally displaced persons and the mainstreaming of human rights issues; monthly and ad hoc reports circulated on those issues; policy guidance provided on human rights reporting matters; participation in quarterly human rights donors' meeting in Addis Ababa jointly with the country teams and diplomatic corps; human rights issues inputs provided for thematic reports
Organization and conduct of 25 human rights lectures, workshops and briefings during seminars for law enforcement officials, justice and prison officials and/or other Government institutions, women's and youth associations, law enforcement and prison officials, civil society organizations and universities in both countries	27	Human rights sessions consisting of 12 public lectures, 1 training session for prison officials, 1 training session for women associations, 11 sensitization sessions (5 for schoolchildren and 6 for womens' associations) The increased output was due to additional funding provided by the Office of the United Nations High Commissioner for Human Rights to implement capacity-building programmes, which included support for: 3 promotional events (Human Rights Day, International Women's Day and United Nations Peace Day) and human rights workshops for law enforcement officials, judicial bodies, non-governmental organizations and women's and youth associations
Organization of 6 human rights needs assessment missions to both countries concerning the implementation of technical cooperation programmes	3	Human rights needs assessment missions Lower output is attributable to the position on the Mission's human rights mandate taken by one of the parties

Provision of technical advice to local authorities in both countries, including police and prison officials, on human rights training materials used	5	Provided through technical meetings with police commanders in Addis Ababa as part of the overall capacity-building efforts reflected in the technical cooperation needs assessment missions conducted in Ethiopia
Conduct of 4 annual human rights promotional events, including International Human Rights Day, United Nations Peace Day and United Nations Day	4	Promotional events including 10 organized activities in different locations

Component 2: military

Expected accomplishment 2.1: maintenance of separation of forces, security and integrity of the temporary security zone and its adjacent areas

Planned indicators of achievement	*Actual indicators of achievement*
2.1.1 No serious violations of the Agreement on Cessation of Hostilities (zero in 2004/05, 2005/06 and 2006/07)	The induction of Eritrean troops in parts of the temporary security zone in October 2006 and the subsequent positioning of Ethiopian troops closer to or along parts of the southern border of the zone have created a situation where forces were no longer separated in some areas

Planned outputs	*Completed (number or yes/no)*	*Remarks*
Chairing of 9 Military Coordination Commission meetings with the two parties	1	Meeting Other planned meetings did not take place owing to the parties' scheduling conflicts
Chairing of 36 Sector Military Coordination Committee meetings with the parties	3	Meetings Other planned meetings did not take place owing to unavailability of the parties
52,560 military observer mobile patrol person-days (4 military observers per patrol twice a day x 18 team sites x 365 days)	49,768	Military observer mobile patrol person-days The reduced number of military observer patrols was due to restrictions on UNMEE personnel movements
936 challenge inspections inside the temporary security zone (1 inspection per week at 18 team sites x 52 weeks)	60	Challenge inspections The reduced number of inspections was due to restrictions on the movement of UNMEE personnel

116,800 foot patrol person-days (8 troops per patrol twice a day x 20 posts x 365 days)	114,838	Foot patrol person-days The reduced number of troop patrols was due to restrictions on the movement of UNMEE personnel, as well as to the downsizing of military contingent personnel
67,160 manned static observation post troop person-days (8 troops per post x 23 posts (20 posts inside the temporary security zone plus 3 sector headquarters outside the zone) x 365 days)	49,768	Manned static observation post troop person-days; the number of posts was reduced to 22 (19 in the temporary security zone and 3 outside of it) as a result of the downsizing of military contingent personnel
840 air patrol hours (4 two-hour patrols per week x 3 sectors x 35 weeks) (assuming that flights start on 1 November 2006)	0	No air patrols were conducted owing to the continuation of the ban on helicopter flights on the Eritrean side, which has been in place since October 2005
Investigation of 600 minor incidents, such as cattle belonging to either party grazing in or straying into the temporary security zone or across borders, abduction of cattle and/or men by either side, firing in the air or explosions of mines and/or unexploded ordnance	373	Incidents investigated The number of investigations was limited by the increased restrictions on movement of UNMEE personnel

Expected accomplishment 2.2: reduced threat of mines in the temporary security zone and its adjacent areas and facilitation of the demarcation process

Planned indicators of achievement	*Actual indicators of achievement*
2.2.1 Reduction in the number of casualties among the local population resulting from mine accidents from 40 in 2004/05 to 30 in 2005/06 to 20 in 2006/07	21 casualties
2.2.2 Reduction in the number of mine strikes from newly laid anti-tank mines on roads within the temporary security zone and adjacent areas from 4 in 2004/05 to 3 in 2005/06 to 2 in 2006/07	9 anti-tank mine strikes Increase was due to restrictions on road clearance operations (temporary security zone and adjacent areas) during the period from October 2006 to June 2007

Planned outputs	*Completed (number or yes/no)*	*Remarks*
Clearing of 10,000 km of access roads to 25 potential pillar sites	9,404	Kilometres of access roads cleared; road-clearing activities were frequently restricted in Sector West because of growing military activity by the parties
Clearing of 165,000 m^2 of pillar sites of mines and unexploded ordnance in order to support demarcation	0	Demarcation did not commence

Identification and disposal of 25,000 pieces of unexploded ordnance in various locations, ranging from small arms ammunition to large bombs	1,620	Pieces of unexploded ordnance identified and disposed of These activities have been restricted in Sector West due to growing military activities by the parties
Clearing of up to 30 million m^2 of land on force mobility and training tasks	39.85	Million m^2 of land cleared and released 9.85 million m^2 of additional land cleared because ground surveys conducted in dangerous areas revealed the absence of landmines and unexploded ordnance
2 updated mine and unexploded ordnance threat assessments	3	Owing to the migration of mines, an additional threat assessment was conducted
Update of mine database and area of responsibility maps	Yes	
Mine-risk education training for 25,000 civilians	49,628	Civilians trained Training of additional civilians was required after the movement of internally displaced persons back to the temporary security zone
Investigation of 20 mine accidents	20	Mine accidents investigated

Component 3: support

Expected accomplishment 3.1: effective and efficient logistical, administrative and security support to the Mission

Planned indicators of achievement	*Actual indicators of achievement*
3.1.1 Increased representation of vendors from developing countries with economies in transition on vendor roster from 10 per cent in 2004/05 and 2005/06 to 20 per cent in 2006/07	24 per cent of active vendors on the roster (223 out of 921) were from developing countries and economies in transition
3.1.2 Reduction in average number of days taken to submit contingent strength and contingent-owned equipment verification reports to Headquarters from 45 in 2004/05 to 40 in 2005/06 to 35 in 2006/07	35 days on the average
3.1.3 100 per cent compliance with minimum operating security standards and international fire safety standards	A compliance rate of 70 per cent was achieved for minimum operating security standards and international fire safety standards; the Mission also implemented a fire evacuation plan and firefighting and fire extinguisher training and conducted fire drills The lower compliance rate was due to lack of capacity to repair specialized security equipment in the Mission

3.1.4 Increase in issuance by property owners of handover/takeover certificate indemnifying UNMEE from environmental liabilities and improvement works in locations vacated by UNMEE to 100 per cent in 2006/07, from 62.5 per cent in 2004/05 and 2005/06	Certificates signed for all sites vacated

Planned outputs	*Completed (number or yes/no)*	*Remarks*
Service improvement		
Implementation of a structured plan that guarantees continuity in simplifying vendor registration and the introduction of additional measures to sensitize third-world business communities to UNMEE procurement requirements by utilizing the UNMEE portal	Yes	24 per cent of the value of goods and services purchased from developing countries and economies in transition, representing a 14 per cent increase over the 2005/06 period
Streamlining of processing of contingent-owned equipment and troop strength verification reports	Yes	Through the implementation of monthly contingent-owned-equipment status reports on the serviceability of equipment and the mileage of vehicles, which served as a basis for the quarterly verification reports submitted to United Nations Headquarters
Identification and implementation of physical security measures in order to enhance protection of all UNMEE premises; implementation of fire safety operations requiring professional assessment, including specifications and classifications of particular fire extinguishers; and selection of proper types of fire extinguishers for concrete types of operations, as well as refilling, sealing and certification after routine inspection/maintenance	Yes	710 dry powder fire extinguishers (250 50-kg and 460 9-kg) installed and regularly inspected, refilled and/or replaced
Implementation of environmental protection measures at all locations vacated by the Mission, including the collection and disposal of hazardous and non-hazardous waste generated at all Mission installations and locations in an environmentally friendly manner, and restoration of sites to their original condition	Yes	All vacated land sites and premises thoroughly cleared of installations and/or debris to meet acceptable environmental safety standards

Military and police personnel

Emplacement, rotation and repatriation of an average troop strength of 2,162 and 230 military observers	2,427	Contingent personnel rotated/repatriated, including 60 staff officers
		Higher output attributable to the unforeseen repatriation of troops due to the downsizing of military contingent personnel
	216	Military observers rotated
Supply of rations and water at 7 locations for an average troop strength of 2,162	5	Locations
	1,925	Average strength
2 contingent-owned equipment repatriation verification inspections; review of 7 memorandums of understanding	2	Verification inspections for two repatriated contingents
	7	Memorandums of understanding reviewed
Administration of 210 international staff, 250 national staff and 68 United Nations Volunteers	146	International staff (average)
	200	National staff (average)
	59	United Nations Volunteers (average)
		Lower output attributable to the downsizing of the Mission, a high turnover of staff, difficulty in attracting prospective candidates and restrictions imposed on the Mission in respect of certain nationalities

Facilities and infrastructure

Maintenance of 38 leased facilities (buildings or land) and 25 land parcels free of charge in 35 locations throughout the Mission area	38	Leased facilities
	25	Free-of-charge land parcels
	35	Locations
Operation and maintenance of 2 water purification and bottling plants	2	Water purification and bottling plants operated and maintained for an average of 1,925 troops
Maintenance of 11 water wells throughout the Mission area	11	Water wells
Operation and maintenance of 211 generators	188	Generators
		The lower output is attributable to the downsizing of the military contingent personnel
Operation and maintenance of 1,960 air conditioners	1,600	Air conditioners
		The lower output is attributable to the downsizing of the military contingent personnel

Maintenance of 70 km of supply routes, including repair of 22 km	70	Kilometres of supply routes maintained
	22	Kilometres of supply routes repaired
Operation and maintenance of 18 helicopter landing sites	5	Helicopter landing sites maintained
		Lower output is attributable to the ban on helicopter flights on the Eritrean side
Ground transportation		
Operation and maintenance of 486 vehicles, including 53 armoured scout vehicles and vehicle attachments in 7 locations	486	Total vehicles including 53 scouts and vehicle attachments
	7	Locations
Operation and maintenance of 7 transport workshops and operation of 2 mobile workshops	7	Transport workshops
	2	Mobile workshops
Air transportation		
Operation and maintenance of 2 fixed-wing, 5 MI-8 and 2 B212 rotary-wing aircraft	2	Fixed-wing aircraft
	1	MI-8 helicopter
	2	B212 rotary-wing aircraft
		The number of MI-8 helicopters was reduced because of the ban imposed on UNMEE helicopter flights on the Eritrean side
Communications		
Support and maintenance of a satellite network consisting of 30 Earth station hubs to provide voice, fax, video and data communications	33	Very-small aperture terminal (VSAT) systems
Support and maintenance of telephone infrastructure of 18 private automatic branch exchanges (PABX) and 64 rural and microwave links	22	PABX exchanges
	34	Microwave links
	30	Rural links
		Additional PABX needed to provide direct VSAT connectivity to 4 team sites
		In addition:
	1,034	Telephone extensions
	102	Satellite phones
	100	Cellphones

Support and maintenance of 40 VHF repeaters facilitating a VHF network of 705 portable, 524 mobile and 61 base-station VHF radios	42	VHF repeaters
	610	VHF hand-held (portable) radios
	518	VHF mobile and base radios
	57	VHF base stations
Information technology		
Support and maintenance of 570 desktop computers, 192 laptops, 266 printers, 5 plotters and 79 servers in 25 locations	760	Desktop computers
	163	Laptops
	392	Printers
	82	Servers
	5	Plotters
		The number of desktop computers and printers includes old computers that were in the process of being written off
		The number of servers included 3 servers to be written off after 30 June 2007
		The decrease in the number of laptops was due to the write-off of defective and irreparable items
Support and maintenance of the wireless network	Yes	
Medical		
Operation and maintenance of 1 civilian and 5 military level-I clinics and 1 level-II military hospital for Mission personnel and maintenance of arrangements for land and air evacuation to all United Nations locations, including the approval of medical evacuations outside the Mission area	1	Level-I civilian clinic in Asmara
	5	Level-I military clinics
		2,313 outpatients treated
	1	Level-II military hospital treated 1,787 outpatients and inpatients
Distribution of safe sex promotional material to all military personnel and co-location and maintenance of electronic HIV/AIDS libraries with 9 focal points	Yes	Safe sex promotional material distributed to all military personnel by seven staff designated as focal points; the number of focal points was reduced to 7 owing to staff reduction and the logistical constraints resulting from the ban on helicopter flights
	7	Libraries co-located with the focal points

Conduct of induction training for HIV/AIDS competency for all new staff and training of trainers course for 100 peer leaders in HIV/AIDS prevention, with consequent training reaching 98 per cent of contingent members	40	Peer leaders 292 new staff received induction training; lower output is attributable to the downsizing of the Mission resulting in shortage of personnel to conduct the training of trainers course
Other supplies and services		
Production of 5,500 various maps	4,954	Maps produced
Security		
Provision of security 24 hours a day, 7 days a week to 5 installations and 6 premises	11	Locations (7 in Eritrea and 3 in Ethiopia) The security in the sector of Assab, Eritrea, was provided by a military contingent
Investigation of incidents/accidents involving United Nations personnel and property	329	Vehicle accidents investigated compared to 326 accidents during the 2005/06 period
	5	Property incidents reported and investigated (house break-ins, street robberies of United Nations staff, loss of personal property from unsecured United Nations vehicles), reflecting a decrease from 8 incidents in 2005/06
	16	Incidents involving detention of national staff compared with 76 in 2005/06
Military and civilian personnel		
Implementation of a conduct and discipline programme for all military and civilian personnel, including training, prevention, monitoring and recommendations on disciplinary actions	Yes	10 interactive training sessions conducted for all categories of staff at their locations in three phases on the prevention of sexual exploitation and abuse, code of conduct issues and prevention of sexual harassment One case of sexual exploitation reported during the reporting period
Monitoring and reporting on children in armed conflict to the Security Council and Member States in accordance with Council resolutions	Yes	Reporting mechanism established in collaboration with UNICEF and the Office of the United Nations High Commissioner for Refugees in compliance with Security Council resolutions

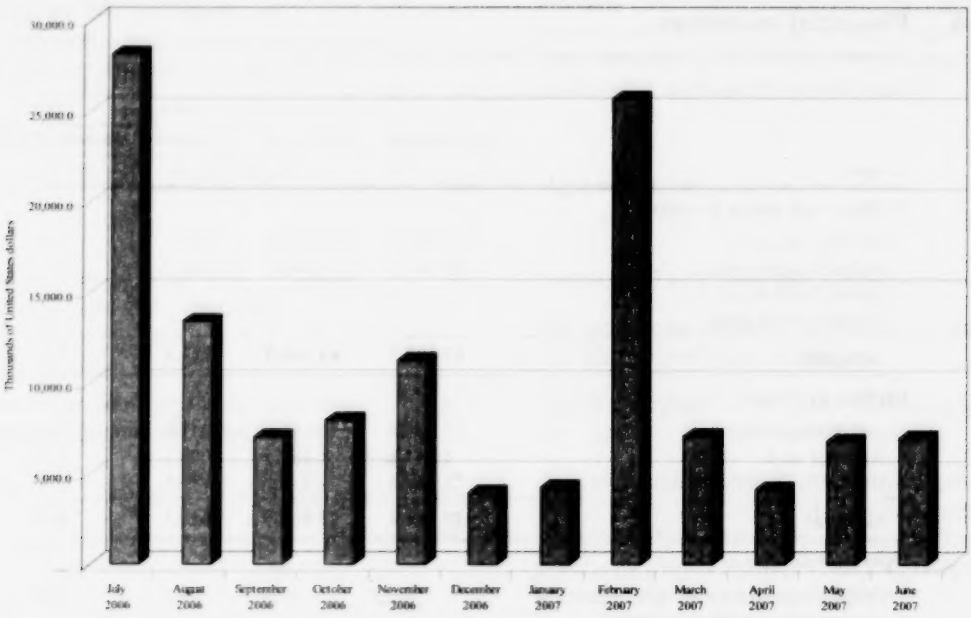
III. Resource performance

A. Financial resources

(Thousands of United States dollars. Budget year is from 1 July 2006 to 30 June 2007.)

			Variance	
	Apportionment	*Expenditure*	*Amount*	*Percentage*
Category	*(1)*	*(2)*	*(3) = (1) - (2)*	*(4) = (3) ÷ (1)*
Military and police personnel				
Military observers	7 755.1	7 649.6	105.2	1.4
Military contingents	55 347.2	54740.3	606.9	1.1
United Nations police	—	—	—	—
Formed police units	—	—	—	—
Subtotal	**63 102.3**	**62 390.2**	**712.1**	**1.1**
Civilian personnel				
International staff	21 996.8	20 135.6	1 861.2	8.5
National staff	1 245.8	1 187.5	58.3	4.7
United Nations Volunteers	2 365.6	2 237.8	127.8	5.4
Subtotal	**25 608.2**	**23 560.9**	**2 047.3**	**8.0**
Operational costs				
General temporary assistance	739.1	30.6	708.5	95.9
Government-provided personnel	—	—	—	—
Civilian electoral observers	—	—	—	—
Consultants	—	5.0	(5.0)	—
Official travel	666.8	568.2	98.6	14.8
Facilities and infrastructure	14 044.9	11 842.4	2 202.5	15.7
Ground transportation	5 388.2	4 804.8	583.4	10.8
Air transportation	8 897.3	7 707.2	1 190.1	13.4
Naval transportation	—	—	—	—
Communications	4 885.4	4 097.7	787.7	16.1
Information technology	1 021.6	889.0	132.6	13.0
Medical	1 590.3	1 441.3	149.0	9.4
Special equipment	992.5	823.6	168.9	17.0
Other supplies, services and equipment	10 448.5	8 457.5	1 991.0	19.1
Quick-impact projects	—	—	—	—
Subtotal	**48 674.6**	**40 667.3**	**8 007.3**	**16.5**
Gross requirements	**137 385.1**	**126 618.4**	**10 766.7**	**7.8**
Staff assessment income	2 751.0	2 718.1	32.9	1.2
Net requirements	**134 634.1**	**123 900.3**	**10 733.8**	**8.0**
Voluntary contributions in kind (budgeted)	—	—	—	—
Total requirements	**137 385.1**	**126 618.4**	**10 766.7**	**7.8**

B. Monthly expenditure pattern



9. Higher expenditures for the months of July 2006 and February 2007 were attributable to the recording of obligations for reimbursement to troop-contributing Governments for troop costs, major equipment and self-sustainment, as well as for the provision of rations for military contingents.

C. Other income and adjustments

(Thousands of United States dollars)

Category	*Amount*
Interest income	2 466.0
Other/miscellaneous income	295.0
Voluntary contributions in cash	—
Prior-period adjustments	(7.0)
Savings on or cancellation of prior-period obligations	4 471.7
Total	**7 245.7**

D. Expenditure for contingent-owned equipment: major equipment and self-sustainment

(Thousands of United States dollars)

Category	*Expenditure*
Major equipment	
Military contingents	11 084.6
Formed police units	—
Subtotal	**11 084.6**
Self-sustainment	
Facilities and infrastructure	3 458.8
Communications	1 899.2
Medical	1 164.9
Special equipment	823.6
Subtotal	**7 346.5**
Total	**18 431.1**

Mission factors	*Percentage*	*Effective date*	*Last review date*
A. Applicable to Mission area			
Extreme environmental condition factor	1.0	1 July 2004	1 July 2004
Intensified operational condition factor	4.0	1 July 2004	1 July 2004
Hostile action/forced abandonment factor	2.0	1 July 2004	1 July 2004
B. Applicable to home country			
Incremental transportation factor	0.25-3.50		

IV. Analysis of variances[1]

	Variance	
Military observers	$105.2	1.4%

10. The unspent balance was due primarily to the lower actual average round-trip airfare cost of $4,786 compared with the budgeted average cost of $5,200.

	Variance	
Military contingents	$606.9	1.1%

11. The unutilized balance was due primarily to lower actual requirements for reimbursements to troop-contributing countries for major equipment as a result of the further downsizing of military contingents pursuant to Security Council resolution 1741 (2007), offset by an inadvertent charge relating to the cost of the

[1] Resource variance amounts are expressed in thousands of United States dollars. Analysis is provided for variances of at least plus or minus 5 per cent or $100,000.

acquisition of containers to the military contingents class of expenditures (see also para. 17 below).

	Variance	
International staff	$1 861.2	8.5%

12. The unutilized balance was due primarily to lower actual requirements than budgeted for staff salaries and mission subsistence allowance as a result of the actual vacancy rate of 29.0 per cent compared with the budgeted rate of 20.0 per cent owing to a high turnover of staff, difficulty in attracting prospective candidates and restrictions imposed on the Mission in respect of certain nationalities.

	Variance	
United Nations Volunteers	$127.8	5.4%

13. The unspent balance was due to the fact that the actual vacancy rate of 13.8 per cent was higher than the budgeted vacancy rate of 7.0 per cent.

	Variance	
General temporary assistance	$708.5	95.9%

14. The unutilized balance under this heading was attributable to difficulties in identifying suitable personnel for the Conduct and Discipline Team of the Mission, for which the position of Chief was not filled until June 2007.

	Variance	
Consultants	($5.0)	—

15. The expenditure recorded under this heading represented the Mission's pro rata share of the cost of outside consultancy services engaged by United Nations Headquarters in connection with the establishment of a new rations contract.

	Variance	
Official travel	$98.6	14.8%

16. The unutilized balance under this heading was due primarily to the cancellation of planned travel of the Mission's substantive staff, as fewer meetings of the Eritrea-Ethiopia Boundary Commission and the Military Coordination Commission were held.

	Variance	
Facilities and infrastructure	$2 202.5	15.7%

17. The unutilized balance under this heading was due primarily to the downsizing of the Mission and the resulting lower actual requirements for maintenance services, security services, construction services, spare parts and supplies and generator fuel

and for the reimbursement of troop-contributing countries for self-sustainment costs. Additionally, the cost of the acquisition of containers was inadvertently charged to the line item of the budget relating to freight of contingent-owned equipment under the military contingents class of expenditures.

	Variance	
Ground transportation	$583.4	10.8%

18. The unspent balance under this heading was due to the non-procurement of 17 vehicles and lower actual requirements for spare parts and petrol, oil and lubricants in view of the downsizing of the Mission.

	Variance	
Air transportation	$1 190.1	13.4%

19. The unutilized balance resulted primarily from lower actual requirements for aviation fuel and rental and operation costs for fixed-wing aircraft and helicopters as a result of the completion of 571 fewer flight hours than planned. Of the 1,680 flight hours budgeted for fixed-wing aircraft, only 1,522 were completed owing to the imposition of restrictions on the freedom of mission personnel travel and lower actual requirements for medical and casualty evacuation flights. A total of 1,027 flight hours were completed by the helicopters, compared with 1,440 budgeted hours owing to the lower actual requirements for the support of the United Nations military observers and military post sites.

	Variance	
Communications	$787.7	16.1%

20. The unutilized balance resulted mainly from lower actual requirements for communication support services, reimbursements to troop-contributing countries for self-sustainment costs and public information services. The unspent balance for communications support services accrued from reduced requirements for the engagement of international contractual staff in view of the downsizing of the Mission. Lower actual requirements under public information services resulted from the curtailment of some outputs owing to the shortage of staff.

	Variance	
Information technology	$132.6	13.0%

21. The unutilized balance was due primarily to the reduced requirement for the engagement of international contractual personnel in view of the downsizing of the Mission.

	Variance	
Medical	$149.0	9.4%

22. The unspent balance was due primarily to reduced requirements for the reimbursement of troop-contributing countries for self-sustainment costs as a result of the downsizing of military contingent personnel.

	Variance	
Special equipment	$168.9	17.0%

23. The unspent balance was due to reduced requirements for the reimbursement of troop-contributing countries for self-sustainment costs as a result of the downsizing of military contingent personnel and to the non-procurement of mine-detection and mine-clearing equipment, as there was a decrease in mine-clearance activities owing to restrictions imposed on the movement of mission personnel.

	Variance	
Other supplies, services and equipment	$1 991.0	19.1%

24. The unutilized balance under this heading was due primarily to lower actual requirements for mine-detection and mine-clearing services, as well as for the transportation of the United Nations-owned equipment to the United Nations Logistics Base at Brindisi, Italy. The restrictions on the movement of personnel imposed on the Mission resulted in a reduction in the scope of planned mine-detection and mine-clearing projects. The planned repatriation of United Nations-owned surplus equipment from UNMEE to the Logistics Base following the downsizing of the Mission was not undertaken as planned before the end of the period under review.

V. Actions to be taken by the General Assembly

25. **The actions to be taken by the General Assembly in connection with the financing of UNMEE are:**

(a) **To decide on the treatment of the unencumbered balance of $10,766,700 with respect to the period from 1 July 2006 to 30 June 2007;**

(b) **To decide on the treatment of other income for the period ended 30 June 2007 amounting to $7,245,700 from interest income ($2,466,000), other/miscellaneous income ($295,000) and savings on or cancellation of prior-period obligations ($4,491,700), offset by prior-period adjustments ($7,000).**